

# Office of the Governor

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY DIVISION</b>						
Aging, Commission on	12,345,400	11,477,500	13,043,200	13,569,600	13,293,000	13,305,600
Arts, Commission on the	1,624,200	1,613,700	1,762,400	1,888,800	1,679,700	1,738,400
Blind, Commission for the	4,218,300	4,186,100	3,861,300	4,180,800	4,072,600	4,111,000
Drug Policy, Office of	0	0	0	0	0	395,000
Financial Management, Div of	2,180,200	2,142,500	2,113,100	2,449,200	6,902,900	1,750,400
Gen Services, Div of	0	0	0	0	12,381,600	0
Governor, Exec. Office	1,703,800	1,682,500	1,677,600	1,824,900	2,402,300	2,271,900
Human Resources, Division of	3,013,600	2,989,800	2,924,900	3,204,500	0	3,015,000
Human Rights Commission	861,700	839,900	908,000	924,100	979,200	921,800
Liquor Dispensary, State	12,214,700	11,884,800	15,270,800	17,084,800	16,073,100	16,640,900
Military Division	44,654,500	47,791,700	53,635,200	54,938,900	60,499,200	74,779,100
Pub Emp Retirement System	8,611,100	7,992,400	6,385,900	6,855,600	6,571,400	6,621,400
Species Conservation, Office of	7,121,100	5,391,100	7,985,300	7,999,800	7,997,600	8,000,300
Women's Commission	47,400	36,100	47,000	63,700	47,400	37,400
<b>Total:</b>	<b>98,596,000</b>	<b>98,028,100</b>	<b>109,614,700</b>	<b>114,984,700</b>	<b>132,900,000</b>	<b>133,588,200</b>
<b>BY FUND SOURCE</b>						
General	17,150,300	17,124,900	17,927,400	20,542,000	23,246,200	26,599,800
Dedicated	25,050,000	23,767,000	26,519,800	28,340,100	44,724,800	29,910,100
Federal	56,395,700	57,136,200	65,167,500	66,102,600	64,929,000	77,078,300
<b>Total:</b>	<b>98,596,000</b>	<b>98,028,100</b>	<b>109,614,700</b>	<b>114,984,700</b>	<b>132,900,000</b>	<b>133,588,200</b>
Percent Change:		(0.6%)	11.8%	4.9%	21.2%	21.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	37,407,300	34,988,800	37,159,000	40,966,100	42,183,700	41,107,100
Operating Expenditures	27,216,600	27,380,600	33,836,100	33,821,200	51,448,500	38,392,200
Capital Outlay	571,200	1,669,100	3,135,300	3,708,600	3,616,500	3,407,600
Trustee/Benefit	33,400,900	33,989,600	35,484,300	36,488,800	35,651,300	35,681,300
Lump Sum	0	0	0	0	0	15,000,000
<b>Total:</b>	<b>98,596,000</b>	<b>98,028,100</b>	<b>109,614,700</b>	<b>114,984,700</b>	<b>132,900,000</b>	<b>133,588,200</b>
Full-Time Positions (FTP)	601.82	605.82	622.81	652.15	678.81	663.01